

Department of Social and Health Services

DP Code/Title: M2-CN SCC New Facility

Program Level - 030 Mental Health

Budget Period: 2003-05 Version: C1 030 2003-05 Fall Update

Recommendation Summary Text:

Funding is requested for the move of the Special Commitment Center (SCC) from its current location within the perimeter of the McNeil Island Corrections Center (MICC) to the newly constructed facility at the North Complex of McNeil Island.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030			
001-1 General Fund - Basic Account-State	3,619,000	5,340,000	8,959,000
Total Cost	3,619,000	5,340,000	8,959,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 030 FTEs	64.4	112.2	88.3

Package Description:

The SCC has been operating within the perimeter of the MICC since 1998. Since then, the resident population has more than tripled, to its current census of 159 residents. With a limited amount of space available to SCC within MICC and a need to operate a treatment program separate from the corrections facility, the Legislature and the Department of Social and Health Services (DSHS) has committed to opening an independent facility on McNeil Island. The 1999 Legislature subsequently authorized the design of a separate SCC facility. Construction began August 2001 following legislative approval.

In December 2003, the first phase of construction for the new SCC facility is scheduled for completion. Occupancy is anticipated to occur in January 2004, with a projected population of 187 residents. Within its current location, SCC depends upon MICC to provide maintenance, food services, medical services, telecommunications, security, and transportation. Because the new facility is an independent, stand-alone program, SCC will be required to develop independent capacity for food service, security, and plant maintenance. DOC currently absorbs the costs of some of these services, including security and ferry transportation, since they perform the duties concurrently for their own program.

Security:

Security staff at the new facility must be capable of effectively responding to emergencies, such as disturbances within residential living units, as well as providing security for residents, staff, and visitors.

Security staff will be responsible for monitoring people and vehicle entry onto the grounds, conducting identification checks, enforcing security rules and policies, and initiating incident reports. In addition, security staff will monitor and track arrival and departure of employees, and will escort visitors, staff, and resident to and from buildings as necessary.

Food Services:

When the new facility is operational, SCC will assume 100 percent of the program's food service needs. This will include the hiring of cooks and food service aids, food service purchasing, delivery, and storage, meal preparation and service, and facility clean-up and disposal. While SCC anticipates resident participation in food services through its vocation programs, the institution cannot rely on residents to fulfill all food service staffing needs.

Plant Maintenance:

Because the North Complex site on McNeil Island will consist of new and renovated buildings, maintenance is expected to be routine and light. Staff will be required to fulfill these duties, which include small repairs, grounds maintenance, and custodial services. DSHS is requesting 12.0 FTEs to staff the SCC and 4.0 FTEs to staff the MICC maintenance department to provide services for a residential population projected to increase to 217 by the end of Fiscal Year 2005. In comparison,

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17 maintenance staff perform plant maintenance services for a resident population of 224 youth at Green Hill School in the Juvenile Rehabilitation Administration.

The SCC North Island complex is two miles from the ferry terminal. Transportation of staff, visitors, and residents to and from the ferry terminal will require 6.8 FTEs as bus drivers.

Areas that still need to be decided are 1) the request for a new 500 passenger ferry; 2) whether to continue contracted Pharmacy Services from MICC or possibly contract with Western State; 3) Fire Protection for the new SCC Facility; and 4) expanded Warehouse space on the island and at Western State.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This request supports the Balanced Scorecard goal of developing services that meet geographic, cultural, Tribal, and individual needs. In addition, the facility move is key to enhancing the program's mission providing programs to rehabilitate civilly committed sex offenders so they can return to their families and communities and not reoffend.

Performance Measure Detail

Program: 030

Goal: 10C Provide care, control and treatment of residents at SCC

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 14C Develop SCC facilities separate from MICC on and off Island

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

The changes identified in this decision package are due to a legislatively approved decision to provide a separate, but very secure treatment environment for the sexual predators civilly committed to the SCC.

Impact on clients and services:

The move to the new facility will increase the number of beds available for SCC's increasing population. In addition, the move will achieve separation of SCC residents from DOC inmates and provide sufficient space and facilities to meet the wide range of behavioral and treatment needs presented by the resident population. The program will be able to treat male and female residents in one location rather than operating two separate programs, while also providing a high degree of safety and security for residents, staff, and the general public.

Impact on other state programs:

SCC's facility move will return bed space for 384 inmates to MICC, and decrease the amount of support services MICC provides to SCC.

Relationship to capital budget:

The SCC facility is being built as a legislatively approved capital project within the capital budget.

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Required changes to existing RCW, WAC, contract, or plan:

SCC is working with MICC to develop a new contract for support services. The new contract will take into consideration SCC's changing need for services due to the operations of the new facility.

Alternatives explored by agency:

Alternatives are limited due to the need for additional bed space, operational needs, and requirements imposed by the Federal District Court. The alternatives were addressed during the appropriation of the capital budget and the decision to build and operate a separate facility was approved by the Legislature.

Budget impacts in future biennia:

The cost to operate the SCC separately from MICC will continue into the future, as adjusted by the programs forecast.

Distinction between one-time and ongoing costs:

One-time costs are for the move from the program's current location to the new facility, as well as equipment and furnishings for additional staff and new/expanded program services.

Ongoing costs include the operation of security, food service, and maintenance of the facility, and for replacement equipment.

Effects of non-funding:

Without this funding, SCC would have to remain within the MICC and would not be able to continue to provide adequate and appropriate services to its clients. The program would be placed in jeopardy of non-compliance with the Federal Court order. Capitol investments would be unused and legislative intent would not be met.

Expenditure Calculations and Assumptions:

See attachment - MHD M2-CN SCC New Facility.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects				
A	Salaries And Wages	1,797,000	3,121,000	4,918,000
B	Employee Benefits	795,000	1,395,000	2,190,000
E	Goods And Services	1,017,000	814,000	1,831,000
G	Travel	10,000	10,000	20,000
Total Objects		3,619,000	5,340,000	8,959,000
<u>DSHS Source Code Detail</u>				
Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	3,619,000	5,340,000	8,959,000
Total for Fund 001-1		3,619,000	5,340,000	8,959,000
Total Program 030		3,619,000	5,340,000	8,959,000